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Common Mission:

The mission of the Information and Operations Division is to provide a secure, healthy, and highly productive work environment and the tools needed for County and District Court employees to perform their jobs.

Sedgwick County Board of Commissioners
2002 Priorities:

- ☞ Youth Services
- ☞ Process Improvement & Collaboration
- ☞ Demographics
- ☞ Economic Development
- ☞ Quality of Life

Overview

The Division of Information & Operations (DIO) provides information technology and facility-related support services to County and District Court departments to enable them to focus on their core missions and gain efficiencies through centrally-provided services. DIO provides technical expertise and project management for all facility remodeling, new building planning, and construction. Maintenance, custodial, recycling, and utilities management are also provided for many County-owned buildings. DIO provides security services for the Courthouse complex, juvenile complex, and the main tag office. Security Services also manages the public information desk in the Courthouse lobby, the mailroom, and the parking garages. The Division's Records Management Services manages the majority of the County's generated records and advises on proper storage and disposal. A Helpdesk is available for internal customers to find solutions to all types of telecommunications and computer-related questions. Information Technology Development provides research, development, consulting, and project management services to create user-friendly computer systems that meet today's business needs. High-quality maps are provided by Geographic Information Services (GIS), which is integrating geocoding with database administration and programming to provide long-term enhancements to the quality of the County's information assets and its ability to respond to public safety emergencies.

Expenditure Summary

Department	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Facility Maintenance Serv.	4,061,352	3,653,375	3,937,179	7.8%
Facility Project Services	1,370,181	1,705,608	457,178	-73.2%
Security Services	898,766	980,431	943,373	-3.8%
Records Management	64,524	67,842	156,617	130.9%
Mail Room	956,858	1,061,041	1,037,791	-2.2%
4-H Building	160,612	156,431	167,145	6.8%
General Administration	208,443	277,085	387,391	39.8%
Print Shop	469,675	387,323	-	-100.0%
DIO-Operations Subtotal	8,190,411	8,289,136	7,086,674	-14.5%
Subscriber Access Net.	378,407	349,451	317,370	-9.2%
Geographic Info. Serv.	721,051	528,513	687,690	30.1%
Network and Telecomm.	239,072	1,700,566	1,798,310	5.7%
Information Tech. Dev.	-	2,285,235	2,262,075	-1.0%
Data Center	6,549,532	3,200,132	3,676,675	14.9%
DIO-Information Subtotal	7,888,062	8,063,897	8,742,120	8.4%
Total	16,078,473	16,353,033	15,828,794	-3.2%

Expenditures by Category

Category	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Personnel and Benefits	7,256,191	8,109,540	8,158,866	0.6%
Contractual Services	4,706,618	4,727,844	5,271,203	11.5%
Commodities	1,527,307	1,644,050	1,726,353	5.0%
Capital Improvements	1,418,030	1,217,860	-	-100.0%
Capital Outlay	400,620	272,841	282,041	3.4%
Interfund Transfers	769,707	380,898	390,331	2.5%
Total	16,078,473	16,353,033	15,828,794	-3.2%
Grant Revenue	-	-	-	
Fee Revenue	378,407	349,451	317,370	-9.2%
General County Revenue	15,700,066	16,003,582	15,511,424	-3.1%

Division Summary



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**Sedgwick County
Board of Commissioners
2002 Priorities:**

- Youth Services
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- Quality of Life

Overview

Facility Maintenance Services (FMS) provides custodial, recycling, and utilities management for the majority of County-owned buildings. Recently, FMS entered into a contract with the Sedgwick County Detention Facilities. FMS will fund labor costs associated with maintaining the Detention Facilities' fire alarms, door controls, lighting, electrical power, and elevators. The department's expenditures for personnel & benefits occupies 33% of the department's total budget authority with 39 full-time equivalent positions. The increase in 2002 expenditures for personnel and benefits results from the transfer of several personnel from other DIO programs into Facility Maintenance Services. Personnel and benefits expenditures also include a 3% general salary increase for all County employees. Expenditures for contractual services have increased in 2002 to compensate for the increase in natural gas prices. Of the total expenditures for contractual services, 49% is consumed by electric utility costs. The increase in 2002 expenditures for commodities results from additional maintenance responsibilities that have been transferred to FMS. The increase in interfund transfers is a consequence of increased motor pool expenditures as a consequence of higher fuel prices.

Budget Summary

Category	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Personnel & Benefits	1,441,478	1,266,742	1,332,559	5.2%
Contractual Services	1,997,932	2,119,494	2,280,017	7.6%
Commodities	255,916	233,377	282,035	20.8%
Capital Improvements	227,532	-	-	
Capital Outlay	1,990	-	-	
Interfund Transfers	136,504	33,762	42,568	26.1%
Total	4,061,352	3,653,375	3,937,179	7.8%
Grant Revenue	-	-	-	
Fee Revenue	-	-	-	
General County Revenue	4,061,352	3,653,375	3,937,179	7.8%

2002 Performance Measurement Summary

Performance Measure	2000 Actual	2001 Estimated	2002 Projected
Percent of service calls responded to within 2 hours	N/A	80%	90%
Number of HVAC unit filter changes	2.75	3.5	3.75
Customer Satisfaction Rating (scale 1 – 6)	2.81	2.67	2.54
Number of recycling programs administered	6	8	8
Lbs. of waste diverted to recycling	129,532	130,000	130,000
Number of fire alarm inspections	2	2	2
Average number of training hours per employee	.5	1	1

(On customer satisfaction scale, 1 = best score)

DIO-Operations Facility Maintenance Services

Mission:

Provide citizens, officials, employees and their guests with well-maintained facilities that are safe, pleasant and conducive to accomplishing the work of county government and court services. Provide these services in the context of environmental awareness through the implementation of recycling programs, minimization efforts and energy management.

Goals:

- ☞ Minimize interruptions of mechanical and electrical services to our customers.
- ☞ Increase customer satisfaction with services provided.
- ☞ Provide waste disposal and recycling services in the most efficient manner, consistent with market constraints.
- ☞ Reduce nuisance trips of fire alarms in the Courthouse Complex of buildings.

**Sedgwick County
Board of Commissioners
2002 Priorities:**

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- ☞ Demographics
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- ☞ Quality of Life

Overview

Facility Project Services provides technical assistance and project management for all facility remodeling, new building planning and construction, and lease agreements. In 2002, over 90% of the department's budget authority is allocated for personnel and benefits expenditures that support 8 full-time equivalent positions. Of the programs total full-time positions, three are Construction Project Managers and five are Carpenters. The Construction Project Managers administer construction projects that may include workstation installation, remodeling, and improvements to leased properties for all County departments. In addition, the Construction Project Managers also work on various capital improvement projects throughout each fiscal year. The Carpenters complete a variety of minor maintenance and construction projects that have been approved by the Construction Project Managers. The decrease in 2002 expenditures for personnel and benefits results from a reduction in Health and Life Insurance costs and the elimination of Worker's Compensation costs. The County accumulated an adequate amount in reserves to reduce these costs. Also included in budgeted expenditures for personnel and benefits is a 3% general salary increase for all county employees.

Budget Summary

Category	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Personnel & Benefits	134,458	439,971	411,503	-6.5%
Contractual Services	42,426	27,741	28,543	2.9%
Commodities	1,708	8,236	7,536	-8.5%
Capital Improvements	1,190,498	1,217,860	-	-100.0%
Capital Outlay	42	2,800	1,000	-64.3%
Interfund Transfers	1,049	9,000	8,596	-4.5%
Total	1,370,181	1,705,608	457,178	-73.2%
Grant Revenue	-	-	-	
Fee Revenue				
General County Revenue	1,370,181	1,705,608	457,178	-73.2%

2002 Performance Measurement Summary

Performance Measure	2000 Actual	2001 Estimated	2002 Projected
Number of projects planned	N/A	65	64
Number of projects initiated	N/A	23	34
Percent of project reports provided by agreed upon timeframe	N/A	95%	95%
Change orders processed as a percent of the budget	N/A	15%	10%
Percent off projects completed within original timeframe	N/A	87%	88%
Customer Satisfaction Rating (Scale 1 – 6)	N/A	1.8	1.7

(On customer satisfaction scale, 1 = best score)

DIO-Operations Facility Project Services

Mission:

To enhance the work environment by providing centralized planning and construction services to Sedgwick County and District Court employees.

Goals:

- ☞ Facilitate comprehensive and accurate planning services and project initiation.
- ☞ Ensure projects are processing in a timely and cost effective manner with exceptional quality standards.
- ☞ Closeout projects ensuring customer satisfaction, completing proper documentation, and ensuring that financial requirements are met.

Sedgwick County Board of Commissioners 2002 Priorities:

- ☞ Youth Services
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Overview

Security Services is the security provider for the Courthouse, Juvenile Complex, the County Treasurer's main Tag Office, and the County parking garage. In addition, the department also manages the public information desk in the Courthouse lobby and the mailroom. Of the total 2002 budget authority, over 97% is dedicated to personnel & benefits expenditures that support 23 full-time equivalent positions. The decrease in 2002 personnel and benefits results from a reduction in Health and Life Insurance costs and the elimination of Worker's Compensation costs. The County accumulated an adequate amount in reserves to reduce these costs. The 2002 budget also includes a 3% general salary increase for all County employees.

Budget Summary

Category	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Personnel & Benefits	873,776	956,220	917,632	-4.0%
Contractual Services	14,127	19,532	20,912	7.1%
Commodities	4,278	4,679	4,829	3.2%
Capital Improvements	-	-	-	
Capital Outlay	-	-	-	
Interfund Transfers	6,585	-	-	
Total	898,766	980,431	943,373	-3.8%
Grant Revenue	-	-	-	
Fee Revenue	-	-	-	
General County Revenue	898,766	980,431	943,373	-3.8%

2002 Performance Measurement Summary

Performance Measure	2000 Actual	2001 Estimated	2002 Projected
Number of people screened	847,207	832,795	832,795
Number of weapons seized at Courthouse entry	2,193	2,194	2,195
Customer Satisfaction Rating (Scale 1 – 6)	1.62	1.54	1.46
Number of arrests	425	416	407
Miscellaneous reports (i.e., disturbances, theft)	199	220	241
Number of courtroom assists	795	795	795
Number of parking citations issued	1,103	1,218	1,333

(On customer satisfaction scale, 1 = best score)

Mail Room/4-H Building/General Administration/Print Shop

Budget Summary

Category	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Personnel & Benefits	446,767	531,329	455,052	-14.4%
Contractual Services	139,418	141,835	110,753	-21.9%
Commodities	1,041,238	1,135,582	971,357	-14.5%
Capital Improvements	-	-	-	
Capital Outlay	64,977	70,000	51,000	-27.1%
Interfund Transfers	-	-	4,165	
Total	1,692,400	1,878,746	1,592,327	-15.2%
Grant Revenue	-	-	-	
Fee Revenue	-	-	-	
General County Revenue	1,692,400	1,878,746	1,592,327	-15.2%

DIO-Operations Security Services

Mission:

Provide a secure, weapons-free environment for visitors and occupants by providing a uniformed security presence that performs entry screening and preventive patrols and enforces County resolutions. Also provide mail service and a public information desk.

Goals:

- ▣ Prevent acts of violence and eliminate unauthorized weapons from being carried into District Court facilities.
- ▣ Enforce state laws and Sedgwick County rules, regulations, and policies governing behavior patterns.
- ▣ Provide quality U.S. Mail service to County and District Court offices and deliver interoffice mail in a timely and efficient manner.

Sedgwick County Board of Commissioners 2002 Priorities:

- ▣ Youth Services
- ▣ Process Improvement & Collaboration
- ▣ Demographics
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- ▣ Quality of Life

Overview

Records Management Services is responsible for managing the majority of the County's records to ensure historical integrity is preserved. The department also advises other departments on the proper methods to store and dispose of records to meet statutory requirements. Of the programs total budget authority, 90% is devoted to personnel and benefits costs for three full-time employees. The 2002 budget also includes 3% general salary increase for all County employees.

Budget Summary

Category	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Personnel & Benefits	55,740	52,328	141,103	169.7%
Contractual Services	2,967	4,234	4,234	0.0%
Commodities	5,442	7,280	7,280	0.0%
Capital Improvements	-	-	-	
Capital Outlay	375	4,000	4,000	0.0%
Interfund Transfers	-	-	-	
Total	64,524	67,842	156,617	130.9%
Grant Revenue	-	-	-	
Fee Revenue	-	-	-	
General County Revenue	64,524	67,842	156,617	130.9%

2002 Performance Measurement Summary

Performance Measure	2000 Actual	2001 Estimated	2002 Projected
Number of person-hours trained	139	75	75
Percent of Sedgwick County records managed	25%	41%	70%
Number of records stored at commercial sites	21,810	19,000	16,000
Number of records stored at County sites	2,300	5,300	5,900
Number of record store units destroyed	2,630	2,500	3,500

DIO-Operations Records Management Services

Mission:

Lead, educate, and assist departments in efficiently managing County records, throughout their life cycle, from creation to ultimate destruction or archival storage; and meet the diverse needs of citizens, policy makers, managers, and administrative users for access, preservation, and disposals.

Goals:

- ☞ Inform and train all County employees who are responsible for the creation, receipt, management, access to and custody of records on how to fulfill state laws and County policies and procedures.
- ☞ Assist departments in cost-effectively retaining, promptly disposing of records when eligible, and disposing of non-records when no longer needed.

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DIO-Operations Staffing Detail

Code	Classification	Range	2001 FTE	2002 FTE	2002 Budget
KB3	Chief Information Officer	33	1.00	1.00	87,339
KGC	Mgr. Of Facility Projects	28	1.00	1.00	57,344
KO9	Operations Manager	27	1.00	1.00	57,007
KOB	Facility Manager	26	1.00	1.00	53,559
KB9	Sr. Construction Project Manager	26	2.00	2.00	98,770
KTV	Security Manager	24	1.00	1.00	43,254
KDU	Records Manager	23	1.00	1.00	40,237
KBF	Sr. Administrative Officer	23	1.00	1.00	43,435
KO2	Assistant Building Superintendent	22	3.00	3.00	134,051
KNO	Construction/Maintenance Supervisor	21	1.00	1.00	46,795
KBG	Administrative Officer	21	2.00	2.00	81,322
KO3	Maintenance Coordinator	20	1.00	1.00	31,446
KT2	Assistant Security Manager	20	1.00	1.00	34,792
KE6	GIS Technician II	20	1.00	1.00	31,140
KO6	Fuel Service Attendent	20	1.00	1.00	43,528
KTT	Security Sergeant	19	4.00	4.00	117,998
KPM	Mechanical Systems Engineer	19	1.00	1.00	29,982
KPF	Plumber	19	1.00	1.00	40,489
KPA	Electrician II	19	1.00	1.00	37,054
KOP	Maintenance Supervisor	19	1.00	1.00	29,251
KT9	Senior Security Officer	18	7.00	7.00	205,770
KPC	Carpenter/Builder	18	4.00	4.00	144,300
KBI	Administrative Assistant	18	2.00	2.00	57,475
KPS	Refrigeration Mechanic	17	1.00	1.00	25,311
KQA	Custodial Team Leader	17	3.00	3.00	86,691
KOR	Senior Maintenance Worker	16	2.00	2.00	57,900
KDK	Fiscal Associate	16	1.00	1.00	32,355
KTS	Security Officer	15	8.00	8.00	186,553
KPE	Painter	15	1.00	1.00	23,108
KO1	Mailroom Supervisor	15	1.00	1.00	29,202
KDB	Office Specialist	15	1.00	1.00	25,126
KOX	Sr. Groundskeeper	15	1.00	1.00	22,491
KOS	Building Maintenance Worker	14	3.00	3.00	72,178
KOW	Mail Clerk	13	1.00	1.00	22,918
KOV	Senior Custodian	13	4.00	4.00	94,839
KDH	Public Relations & Information Clerk	12	1.00	1.00	25,815
KOT	Custodian	10	15.00	15.00	287,587
Direct Employee Totals			83.00	83.00	2,538,412
Longevity					24,420
Overtime					18,936
Part-time/Temporary					116,760
Benefits					666,960
Budgeted Savings					(107,639)
Total County-Funded Personnel Cost					3,257,849
Non-County Funded Personnel Cost					-

DIO-Operations

**Sedgwick County
Board of Commissioners
2002 Priorities:**
 Youth Services
 Process Improvement & Collaboration
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 Quality of Life

Overview

The Subscriber Access Network provides citizens and public/private organizations digital access to Sedgwick County's public records on a subscription basis. Public records available through the Network include real estate, personal property, register of deeds, voter registration, County court, civil court, domestic court, and probate court records. Subscriptions to the Network are most often received from title companies, banks, real estate agencies, and legal representatives in the Sedgwick County area. Of the total budget authority, 23% is comprised of personnel & benefits expenditures for one full-time equivalent position and part-time/temporary positions, while 42% percent is dedicated to contractual services. The 2002 budget includes a 3% general salary increase for all County employees.

Budget Summary

Category	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Personnel & Benefits	62,516	92,544	73,758	-20.3%
Contractual Services	141,868	149,271	135,976	-8.9%
Commodities	6,759	9,907	9,907	0.0%
Capital Improvements	-	-	-	
Capital Outlay	9,806	-	-	
Interfund Transfers	157,458	97,729	97,729	0.0%
Total	378,407	349,451	317,370	-9.2%
Grant Revenue	-	-	-	
Fee Revenue	378,407	349,451	317,370	-9.2%
General County Revenue	-	-	-	

2002 Performance Measurement Summary

Performance Measure	2000 Actual	2001 Estimated	2002 Projected
Number of subscribers	94	98	102
Units of computer time sold	1,551,056	1,597,588	1,645,515
Dollar amount of revenue collected	\$512,975	\$487,475	\$469,475
Number of sites used as commercial communication facilities	2	4	6
Dollar amount received from sites used as communication facilities	\$6,500	\$32,000	\$50,000

DIO-Information Subscriber Access Network

Mission:

To provide our clients a diverse set of services that serve employees and the public by permitting secure, authorized access to information in various forms.

Goals:

- ☞ Promote growth of outside access to various databases and information systems using the County's Subscriber Access Network (SAN).
- ☞ Enhance the quality of life for citizens by making County sites available as communication facilities when and when feasible.

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- ☞ Youth Services
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- ☞ Quality of Life

Overview

Geographic mapping and analysis services are provided to citizens, County staff, and public/private organizations by Geographic Information Services (GIS). GIS is the primary provider of geographical information for the Sedgwick County area. Key services provided by GIS includes data development and conversion, mapping, data queries, geo-spatial analysis, application development, and website support. Currently, the department is integrating geocoding with database administration to provide long-term enhancements to the County's ability to respond to public safety emergencies. Of the total budget authority, 73% is contributed to personnel & benefits expenses for 10 full-time equivalent positions. The 2002 budget includes a 3% general salary increase for all County employees. In addition, contractual services consume 22% of the total budget authority, most of which is for software maintenance agreements. The increase in expenditures for contractual services results from an increase in software maintenance costs and aerial photography charges.

Budget Summary

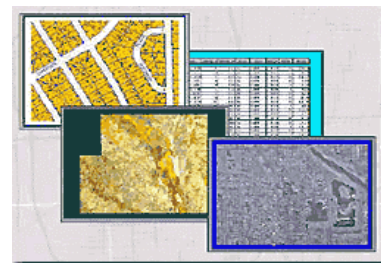
Category	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Personnel & Benefits	400,558	461,553	506,834	9.8%
Contractual Services	147,396	37,760	151,656	301.6%
Commodities	22,559	24,200	24,200	0.0%
Capital Improvements	-	-	-	
Capital Outlay	43,224	5,000	5,000	0.0%
Interfund Transfers	107,314	-	-	
Total	721,051	528,513	687,690	30.1%
Grant Revenue	-	-	-	
Fee Revenue	-	-	-	
General County Revenue	721,051	528,513	687,690	30.1%

2002 Performance Measurement Summary

Performance Measure	2000 Actual	2001 Estimated	2002 Projected
Number of days to complete parcel split or combination	4.0	5.0	6.0
Number of map layers with automated publication procedures in place	10	20	30
Number of GIS projects and maps completed	301	202	242
Number of GIS applications for internal GIS access	2	5	10
Customer Satisfaction Rating (scale 1 – 6)	1.46	1.39	1.32
Number of website hits	30,000	40,000	100,000
Number of GIS map layers published from website	2	5	10
Number of interactive map applications provided via website	N/A	5	10

(On customer satisfaction scale, 1 = best score)

DIO-Information Geographic Information Services



Mission:

To use geography as a framework to improve Sedgwick County services by transforming its decision-making processes through improved presentation and integration of data.

Goals:

- ✓ ✓ Maintain current data in the parcel layer of the geographic information database.
- ✓ ✓ Develop a foundation of programs, procedures and data to support on-going and reliable customer access to GIS data.
- ✓ ✓ Enhance business processes by integrating GIS applications in County departments.

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Overview

Networking and Telecommunications Services manages the networking and telephone systems that allow the delivery of efficient services by County departments and the District Court. The program also includes the County's Helpdesk. The Helpdesk is the County's customer support center and provides technical assistance for telecommunications and computer related questions and problems. In 2002, the Helpdesk will receive one additional full-time equivalent position as a result of a position transfer from the Appraiser's Office. This new position will allow the Helpdesk to expand beyond computer related questions and assist the general public with comprehensive information regarding the Appraiser's and Treasurer's Office, in addition to the County Clerk. The program employs 19 full-time employees; consequently, personnel costs consume 67% of the program's total budget authority. Included in the personnel and benefits budgeted expenditures is a 3% general salary increase for all County employees. A large portion of the remaining budget authority is for personal computer maintenance.

Budget Summary

Category	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Personnel & Benefits	101,396	1,190,027	1,210,627	1.7%
Contractual Services	68,908	442,588	487,732	10.2%
Commodities	53,321	64,951	96,951	49.3%
Capital Improvements	-	-	-	
Capital Outlay	2,724	3,000	3,000	0.0%
Interfund Transfers	12,723	-	-	
Total	239,072	1,700,566	1,798,310	5.7%
Grant Revenue	-	-	-	
Fee Revenue	-	-	-	
General County Revenue	239,072	1,700,566	1,798,310	5.7%

2002 Performance Measurement Summary

Performance Measure	2000 Actual	2001 Estimated	2002 Projected
Number of voicemail users	850	1,000	1,100
Number of hours required for voicemail set up & maintenance, per user	48	24	24
Number of interactive voice response systems developed	4	4	4
Number of voice over data clients	9	70	120
Customer Satisfaction Rating (Scale 1 – 6)	2.26	2.15	2.04
Rate per minute for long-distance phone service	\$0.075	\$0.055	\$0.055
Monthly cost per workstation for Plexar phone service	\$6.50	\$6.50	\$6.50
Monthly cost per workstation without Plexar service	\$36.09	\$33.00	\$33.00
Percent of network "uptime"	99.00%	99.50%	99.70%
Number of networks	90	100	110
Number of network clients	2,000	2,025	2,050

(On customer satisfaction scale, 1 = best score)

DIO-Information Networking and Telecommunications Services

Mission:

Become a business-oriented enterprise service that responds to internal and external customers by developing an in-depth understanding of their voice and data needs and meeting those needs with robust, reliable enterprise technology solutions that are economically sound.

Goals:

- ☞ Meet or exceed customer expectations for telecommunications support.
- ☞ Capture and reduce total annual telecommunications cost.
- ☞ Provide a stable, reliable technology infrastructure to customers.

Sedgwick County Board of Commissioners 2002 Priorities:

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Overview

Information Technology Development Services provides a variety of services? such as research, development, consulting, and project management? to the County's other divisions. Currently, the department is involved in the development of the Enterprise Resource Planning project. The department has also assisted in the development of data systems for COMCARE and the District Court. In addition, the department also manages the majority of the County's websites. These websites include: tag renewal, voter registration, building permits, County court payments, vendor bidding, and crime statistics. Personnel costs consume 92% of the department's budget authority and supports 29 full-time equivalent positions. The 2002 budget also includes a 3% general salary increase for all County employees. The budgeted increases in capital outlay expenditures is a consequence of the mandated upgrade of 400 personal computers as a result of the federal Health Insurance Portability & Accountability Act (HIPAA). This act requires data systems to ensure health related personal information for employees and clients is protected from unauthorized disclosure.

Budget Summary

Category	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Personnel & Benefits	-	2,027,009	2,089,718	3.1%
Contractual Services	-	216,334	100,465	-53.6%
Commodities	-	41,892	41,892	0.0%
Capital Improvements	-	-	-	
Capital Outlay	-	-	30,000	
Interfund Transfers	-	-	-	
Total	-	2,285,235	2,262,075	-1.0%
Grant Revenue	-	-	-	
Fee Revenue	-	-	-	
General County Revenue	-	2,285,235	2,262,075	-1.0%

2002 Performance Measurement Summary

Performance Measure	2000 Actual	2001 Estimated	2002 Projected
Customer Satisfaction Rating with I.T. development (scale 1 – 6)	2.43	2.3	2.18
Customer Satisfaction Rating with Internet services (scale 1 – 6)	1.81	1.71	1.62
Number of systems implemented	4	6	4
Number of significant updates to existing systems	10	12	10
Number of web-based applications implemented	8	9	10

(On customer satisfaction scale, 1 = best score)

DIO-Information Information Technology Development Services

Mission:

Assist our clients in identifying and applying technology to improve their business operations and help maintain Sedgwick County's role as an innovation leader among local governments.

Goals:

- ☞ Increase customer satisfaction with application development, maintenance programming, Internet services, and database administration.
- ☞ Deliver new software solutions to customers.

Sedgwick County Board of Commissioners

2002 Priorities:

- ☞ Youth Services
- ☞ Process Improvement & Collaboration
- ☞ Demographics
- ☞ Economic Development
- ☞ Quality of Life

Overview

The Data Center, Printing Services, and Systems Support program is responsible for the operation of the county's mainframe system, in addition to the completion of large print projects. Operation of the County's mainframe system requires the program to employ staff capable of computer programming in a variety of different programming languages. Prior to 2002, the County's central printing office was operated as a separate program within the Division of Information and Operations. The central printing office completes all of the County's large-scale printing projects in order to achieve a scale of efficiency that reduces overall printing costs. The program employs a total of 18 full-time equivalent positions. Consequently, personnel and benefits costs consume 27% of the program's total budget authority. The 2002 budget also includes a 3% general salary increase for all County employees. Over 51% of the program's budget authority is expended for office equipment and leasing contracts. The budgeted expenditures for contractual services includes \$241,693 to fund a software maintenance agreement for the Enterprise Resource Planning (ERP) system. Additional information on the ERP project can be found in the Informational Budgets section of this document.

Budget Summary

Category	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Personnel & Benefits	3,739,502	1,091,817	1,020,080	-6.6%
Contractual Services	2,151,576	1,569,055	1,950,915	24.3%
Commodities	136,086	113,946	280,366	146.1%
Capital Improvements	-	-	-	
Capital Outlay	277,482	188,041	188,041	0.0%
Interfund Transfers	244,886	237,273	237,273	0.0%
Total	6,549,532	3,200,132	3,676,675	14.9%
Grant Revenue	-	-	-	
Fee Revenue	-	-	-	
General County Revenue	6,549,532	3,200,132	3,676,675	14.9%

2002 Performance Measurement Summary

Performance Measure	2000 Actual	2001 Estimated	2002 Projected
Percent of CICS availability	99.9%	99.9%	99.9%
Number of production batch runs	171,228	172,000	160,000
Number of laser printed pages	9,254,031	9,500,000	9,750,000
Number of impressions printed	7,805,268	6,500,000	6,750,000
Number of network impressions produced	N/A	1,000,000	1,000,000
Number of days to complete customer requests	17.6	10	8
Customer Satisfaction Rating (scale 1 – 6)	2.83	2.4	2

(On customer satisfaction scale, 1 = best score)

DIO-Information Data Center, Printing Services & Systems Support

Mission:

Provide a stable, secure, operating environment for data processing services; provide professional printing, coping, and graphic design services; and provide operating systems to support client work environments.

Goals:

- ☞ ☞ Maintain enterprise-wide servers and application support.
- ☞ ☞ Meet or exceed customer expectations for quality, timeliness, and service.

Sedgwick County Board of Commissioners 2002 Priorities:

- ☞ ☞ Youth Services
- ☞ ☞ Process Improvement & Collaboration
- ☞ ☞ Demographics
- ☞ ☞ Economic Development
- ☞ ☞ Quality of Life

DIO-Information Staffing Detail

Code	Classification	Range	2001 FTE	2002 FTE	2002 Budget
KXJ	Geographic Info. Systems Mgr.	31	1.00	1.00	73,732
KFC	Technical Support Manager	31	1.00	1.00	96,439
KFB	IT Development Manager	31	1.00	1.00	85,684
KFA	Chief Technology Officer	31	1.00	1.00	82,381
KXF	DBA Manager	31	0.00	1.00	82,381
KXG	Internet Manager	31	0.00	1.00	80,373
KXQ	Telecommunications Manager	30	1.00	1.00	64,339
KXA	Networking & Desktop Supervisor	29	1.00	1.00	68,533
KF2	Systems Programming Supervisor	29	1.00	1.00	78,088
KFD	Project Leader	29	7.00	7.00	508,551
KXS	Software Instructor	27	1.00	1.00	53,083
KF1	Senior Systems Analyst	27	9.00	13.00	754,374
KF7	Telecomm. Support Analyst	27	1.00	1.00	67,739
KF3	Senior Systems Programmer	26	2.00	0.00	-
KFE	Data Center Manager	25	1.00	1.00	58,474
KFV	Systems Analyst	25	8.00	9.00	445,097
KXR	Network Consultant	25	1.00	1.00	56,909
KXT	Network Support Analyst	24	4.00	4.00	179,599
KXC	Systems Programmer	24	2.00	0.00	-
KXO	Senior Customer Support Analyst	24	2.00	2.00	84,198
KXT	Geographic Info. Systems Analyst	24	3.00	3.00	131,705
KFY	Programmer	23	6.00	5.00	209,889
KXB	Customer Support Analyst	22	6.00	6.00	225,397
KEQ	GIS Technician III	22	1.00	1.00	36,162
KFZ	Production Control Programmer	21	2.00	2.00	70,421
KBG	Administrative Officer	21	1.00	0.00	-
KEG	GIS Technician II	20	0.00	1.00	43,211
KPH	Print Shop Supervisor	19	1.00	1.00	36,694
KFP	Senior Computer Operator	19	3.00	4.00	137,848
KE5	GIS Technician I	18	2.00	2.00	65,786
KFR	Computer Operator	17	4.00	4.00	117,586
KPI	Offset Press Operator	16	3.00	0.00	-
Direct Employee Totals			77.00	77.00	3,994,673
Longevity					27,945
Overtime					76,725
Part-time/Temporary					49,393
Benefits					832,733
Budgeted Savings					(80,452)
Total County-Funded Personnel Cost					4,901,017
Non-County Funded Personnel Cost					-

DIO-Information

**Sedgwick County
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2002 Priorities:
 **Youth Services**
 **Process Improvement & Collaboration**
 **Demographics**
 **Economic Development**
 **Quality of Life**